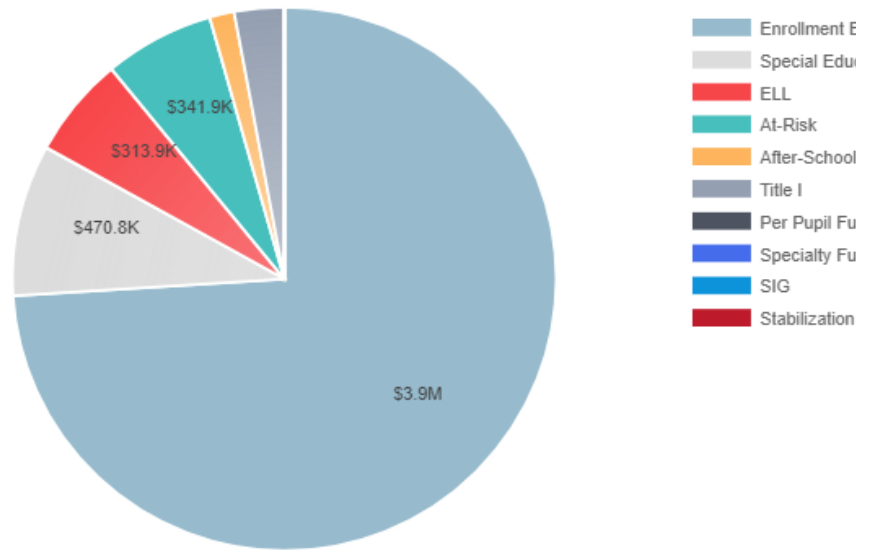


# West EC

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.9M</b>	total budget
<b>216.7K</b>	from prior year
<b>335</b>	total enrollment
<b>-9</b>	change in enrollment
<b>49%</b>	at-risk %
<b>\$9.3K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	14.5	\$1,517,179
Teacher - Middle Grade Investment	2	\$209,266
Teacher - Schoolwide Enrichment Model (SEM)	1	\$104,632
Aide - Kindergarten	2	\$64,198

#### Related Arts

Total Related Arts Teachers	3	\$313,899
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#### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

#### English Language Learners Positions (ELL)

Teacher - ELL	3	\$313,899
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### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.2	\$26,799
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## Social-Emotional Positions

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Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

## Schoolwide Instructional Support Positions

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Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

## Administrative

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Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

## Afterschool Programs

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Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

## Other

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Title Funds -- Title II	\$8,250	Administrative Premium (General)	\$33,500
		Title I Parental Involvement	\$2,359
		Title Funds -- Title I	\$144,338

## Non-Personnel Spending

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Excellence through Equity	\$9,300	Non Personnel Flexible Funds	\$71,318
Art Supplies	\$2,113		
Music Supplies	\$1,945		
Physical Education/Health Supplies	\$1,945		
Science Supplies	\$2,237		
At-risk Technology	\$3,272		
Custodial Services	\$7,559		
Literacy Materials	\$6,700		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		

## Special Education Positions

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Total Special Education Teachers	3	\$313,899
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